



TOTAL BUDGET
\$57,006,740

Day-to-Day Costs (Operating) \$30,521,770
Long-Term Investments (Capital) \$26,484,970

How We Pay for Transit (Revenue)



\$57,006,740

1/2 Cent Transit Sales Tax \$44,000,000

\$3 Vehicle Registration Fee \$764,803

\$7 Vehicle Registration Fee \$1,784,606

Money From Savings \$10,457,331

This budget funds all planned projects, even with lower than expected revenues.

RECOMMENDED CAPITAL EXPENDITURES \$26,484,970



\$650,000
Capital Planning



\$24,606,970
Transit Infrastructure



\$728,000
Vehicle Acquisition



\$500,000
Regional Connections

Capital project costs are long-term investments like vehicles, facilities, and bus stop upgrades.

RECOMMENDED OPERATING EXPENDITURES \$30,521,770



\$3,138,064
Transit Plan Administration



\$26,860,810
Transit Operations



\$505,279
Tax District Administration

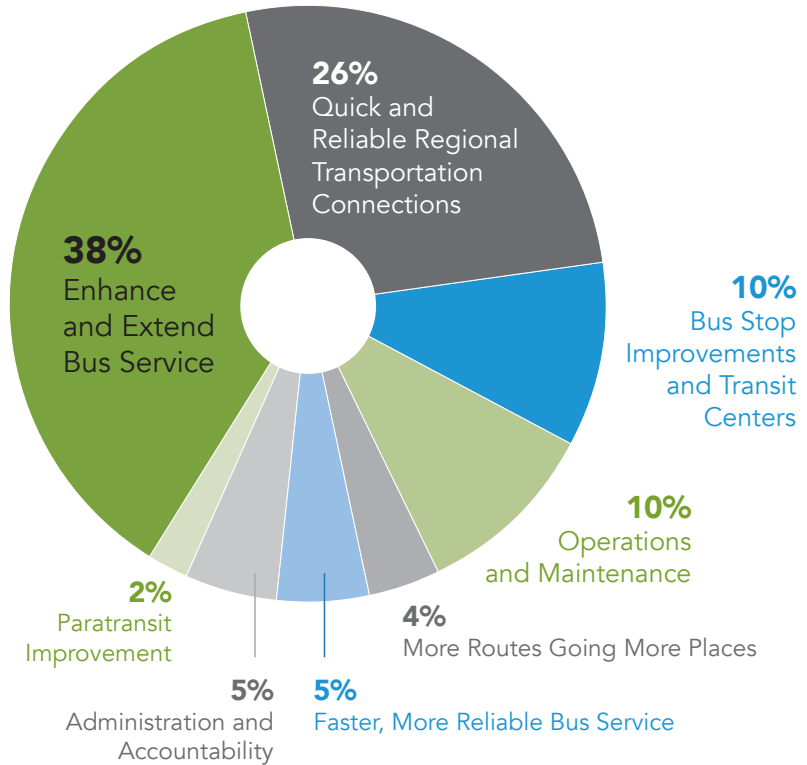
Operating project costs are what it takes to run buses, hire transit staff, and keep the system working every day.



KEY THEMES

- + **IMPROVE THE CURRENT SYSTEM**
- + **MORE PROJECTS SOONER**
- + **CONNECT THE REGION WITH QUICK AND RELIABLE SERVICE**
- + **BETTER EXPERIENCE AT STOPS AND STATIONS**

WHERE IS THE TRANSIT PLAN FUNDING SPENT?



WHAT'S NEW? DURHAM TRANSIT PLAN UPDATE

\$650k
to update the Durham Transit Plan.

2027
Update is projected to begin in 2027.

2028
Update will be completed in 2028.

The Transit Plan Update is an 18-month process that will assess mobility needs, set project priorities, and guide transit investments.

PLANNED BUDGET INCREASES

Durham Bus Stops Improvement Program

- \$4.4M authorized for construction

Village Mobility Hub

- \$1.1M authorized for design and construction of a quick-build improvement

GoDurham Maintenance Facilities

- \$10.5M authorized for design of facilities

Central Durham Bus Rapid Transit

- \$4M authorized for BRT Final Design

Triangle Mobility Hub

- \$420k authorized for design and construction

GoTriangle Bus Operations and Maintenance Facility

- \$4.2M authorized for construction

GoTriangle Vehicle Acquisition

- \$728k authorized for new vehicles



**DRAFT
FY27 WORK
PROGRAM**

GET INVOLVED WITH DURHAM TRANSIT

Review the draft Work Program & share your feedback during the 21-day public comment period, March 27 - April 17, 2026.

The projects shown here were already approved and can be funded with our existing budget.